

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (58800000952) Drug Information Program
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Receipts				
Reimbursement from Other Agenci \$	209,546	\$ 367,000	\$ 367,000	\$ 367,000
Fees, Licenses & Permits	566,850	812,627	812,627	812,627
Unearned Receipts	0	100	100	100
	<u>776,396</u>	<u>1,179,727</u>	<u>1,179,727</u>	<u>1,179,727</u>
Total Resources	<u>\$ 776,396</u>	<u>\$ 1,179,727</u>	<u>\$ 1,179,727</u>	<u>\$ 1,179,727</u>
FTE	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 148,803	\$ 154,727	\$ 154,727	\$ 154,727
Personal Travel In State	0	1,000	1,000	1,000
Personal Travel Out of State	0	3,000	3,000	3,000
Outside Services	291,011	665,000	665,000	665,000
Advertising & Publicity	0	5,000	5,000	5,000
IT Equipment	336,583	350,000	350,000	350,000
Claims	0	1,000	1,000	1,000
Total Disposition of Resources	<u>\$ 776,396</u>	<u>\$ 1,179,727</u>	<u>\$ 1,179,727</u>	<u>\$ 1,179,727</u>